

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,782	\$4,755	0.6%
Substitutes	\$100	\$106	-5.8%
Instructional Paraprofessionals	\$476	\$399	19.4%
Pupil-Use Technology	\$103	\$98	5.4%
Instructional Materials	\$178	\$200	-11.0%
Total	\$5,639	\$5,558	1.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$188	\$170	11.0%
Library & Media	\$145	\$149	-2.4%
Extracurricular	\$65	\$63	2.6%
Student Health/Services	\$105	\$93	13.1%
Curriculum Development	\$111	\$40	174.8%
Staff Development	\$52	\$59	-10.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$119	\$105	13.2%
Therapists, Psychologists	\$319	\$139	129.3%
Total	\$1,105	\$818	35.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$515	\$471	9.5%
Food Service	\$225	\$210	7.3%
Safety	\$16	\$14	10.9%
Building Upkeep	\$744	\$851	-12.6%
Data Processing	\$20	\$6	226.8%
Business Operations	\$80	\$80	0.2%
Total	\$1,600	\$1,632	-2.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$247	\$229	7.7%
School Office	\$181	\$185	-2.6%
Deputies & Administrators	\$23	\$29	-21.1%
Superintendent & Board	\$67	\$83	-19.3%
Legal	\$8	\$10	-21.1%
Total	\$525	\$536	-2.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

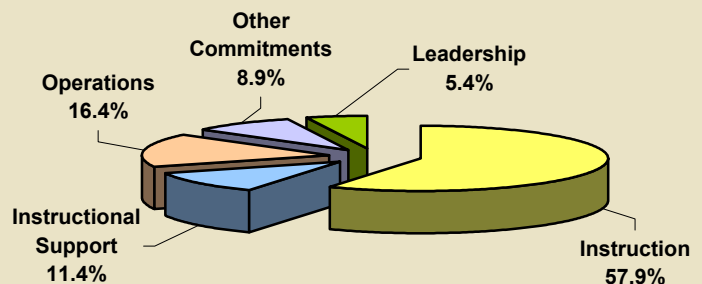
July 2000 - June 2001

Expenditures:	\$37,109,532
District Enrollment (ADM):	3,813
District Per Pupil:	\$9,732

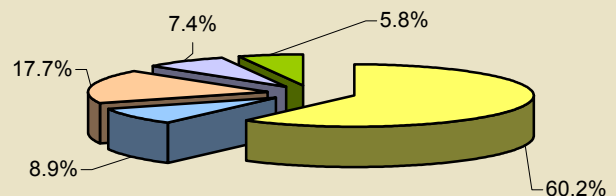
July 1999 - June 2000

Expenditures:	\$34,947,919
District Enrollment (ADM):	3,788
District Per Pupil:	\$9,226

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$111	\$0	100.0%
Pass-Throughs	\$675	\$594	13.6%
Retiree Benefits	\$62	\$79	-21.1%
Enterprise Services	\$15	\$9	64.8%
Claims & Settlements	\$0	\$0	0.0%
Total	\$863	\$682	26.5%